



FY 2011 CAPITAL IMPROVEMENTS PROGRAM:

**LONG-TERM & SHORT-TERM
PROGRAMS & PROJECTS**

**SIX-YEAR PLAN OF
REQUESTED PROJECTS**

**CITY OF NASHUA
PLANNING
DEPARTMENT
NASHUA,
NEW HAMPSHIRE**

March 18, 2010



City of Nashua
Community Development Division
City Hall – 229 Main Street
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March 19, 2010

MEMORANDUM

TO: Donnalee Lozeau, Mayor
Brian S. McCarthy, President, Board of Aldermen
David W. Deane, Chair, Aldermanic Budget Review Committee
Members of the Board of Aldermen
Division Directors

FROM: Roger L. Houston, Planning Director and Secretary, CIC 

RE: **Capital Improvements Committee's Recommendation on the
FY 2011 Capital Budget**

At the Nashua City Planning Board's meeting of March 18, 2010, the Planning Board voted to accept and favorably refer the Capital Improvement Committee's recommended Fiscal Year 2011 Capital Improvements Program.

This recommendation by the Planning Board is required by City Charter (Section 77-a). Attached you will find a report which summarizes and ranks of each capital improvement request received for Fiscal Year 2011. In addition, the report includes a spreadsheet that lists all department requests projected for the next six fiscal years, through the year 2016.

If you have any questions regarding this notification, please contact me at 589-3112.

Cc: Brenda Cloutier, Executive Secretary/AA to the Mayor
Susan Lovering, Aldermanic Legislation Manager
Kenneth Dufour, Chair, Capital Improvements Committee
Capital Improvement Committee Members

CAPITAL IMPROVEMENTS COMMITTEE

TO: Members of the Nashua City Planning Board

FROM: Ken Dufour, Chair, Capital Improvements Committee

DATE: February 18, 2010

RE: FY 2011 Capital Improvements Program

The Capital Improvement Committee (CIC) has completed its review of capital improvement projects for FY 2011 and is forwarding its prioritizations for your approval. This report is the culmination of an in-depth review of each department's submitted proposals, site visits (as warranted), and public meetings. The Committee's priorities are based on the merits of each project presented in accordance with the function of the CIC to receive, evaluate and make recommendations on capital improvement projects requested by each municipal department. In addition, the timing of the report is designed to avail the Mayor and the Board of Aldermen of the CIC's conclusions at the beginning of the budget process.

The committee and staff had 14 Long Term requests for FY 2011 totaling \$14,993,261 and 24 Short Term requests, totaling \$3,028,270. These totals represent a total long term dollar increase of 9 ½% and a short term dollar decrease of 9% over FY 2010. I break down the Long Term and Short Term requests rated A on the following pages.

As in the past, the CIC has ranked projects as "A" (essential), "B" (desirable), "C" (acceptable), and "D" (deferrable). The projects are further prioritized within each category as "1, 2, 3, etc.", to recommend the order in which they ideally should be funded. In cases where there is more than one of the same number ranking, (example: two A-1's in FY 2011's long-term programs), the Committee felt that the merits of each were so strong that no differentiation could be made as to their funding priority. In such cases, they are listed in alphabetical order by department. The CIC hopes that the "A" category projects will ultimately be funded in the coming fiscal year. It should be noted that the report continues to carry dollar amounts for the "B", "C" and "D" projects to denote the amount of funding the CIC would recommend if funding were forthcoming in the coming fiscal year for these projects as well. In addition, if applicable, the CIC includes an "O" (other) category, designating projects, which, in the CIC's opinion, would be more appropriately addressed in another manner. Each project is presented with a brief narrative description in which the Committee has taken care to note its intentions and/or concerns wherever necessary. The Division of Public Work's Enterprise Fund projects continue to be listed for information purposes and not included in the recap above.

The Committee has also continued to identify submitted projects as "short-term" projects (projects that may be completed in a single year's time), and "long-term" programs (*projects that will span more than one year, possibly in a phased approach, and which may also be bonded*). Furthermore, we have included a separate listing for those projects submitted by departments for FY 20012 thru FY 2016. These proposals are not prioritized because, in most cases, more complete information is necessary for such action. We anticipate this information will be forthcoming in subsequent years in accordance with the usual CIC review procedure. Our intention in listing these projects along with the prioritized projects for FY 2011 is to show a more comprehensive long-range view of capital needs, thus further aiding the City in its budget process.

There were six Long Term requests ranked A, totaling \$5,427,930. This represents a decrease in dollar amount of \$6,519,645 over FY 2010. The committee continues to place the Department of Public Works

Street and Sidewalk Paving program as its top priority. To neglect these requests would further deteriorate these assets and place higher burdens on future city budgets. The board continues to support the Nashua Fire Rescue and School Department deferred maintenance requests.

There were fourteen Short Term requests ranked A, totaling \$1,540,270. This represents an increase in dollar amount of \$792,970 over FY 2010. The top priority among these requests was Department of Public Works requests to address drainage issues throughout the city and the replacement of the Manchester Street Bridge. Also considered vital was the upgrade of the fire alarm system at the Library and the Community Development's request for funding of abandoned rail lines. This acquisition is imperative if we are to continue to "link the dots" in the much utilized walking trail system.

I note that the total long term requests have decreased as the city seeks alternate means of funding these projects. However, short term requests have increase which speaks to the immediacy of the requests. Over the past three years, the division directors' have realized the city's economic situation and the need to concentrate on "must do" projects.

This committee has been keenly aware of the city's continued financial constraints over the past recent years and this has weighed into our ranking process. However, the committee feels, as noted by this years rankings that the city is falling behind on addressing its capital improvement needs. The committee feels that should these issues continue to not be properly addressed, that the cost to the city as a result of this inattention would be significantly higher than the strain they will impose on the FY 2011 budget.

The CIC remains committed to fulfilling its role of reviewing and making recommendations with regard to capital improvement projects and to annually updating and improving the six-year Capital Improvements Program (CIP). Therefore it is important that long-range planning be as consistent as possible and that any new or pre-existing, but as yet unfunded, capital improvement requests be submitted to the CIC for review in a timely manner. As always, the Committee would be happy to meet with you if there are any questions or comments.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read 'Ken Dufour', with a large, sweeping loop at the end.

Ken Dufour, Chair

Capital Improvements Committee
FY 2011 CIP
February 18, 2010

cc:

Donnalee Lozeau, Mayor, City of Nashua
Brian McCarthy, President, Board of Aldermen
David Deane, Chair, Aldermanic Budget Review Committee
Members of the Board of Aldermen

CAPITAL IMPROVEMENTS COMMITTEE MEMBERS

FISCAL YEAR 2011: CITY OF NASHUA, NEW HAMPSHIRE

<u>Name / Affiliation</u>	<u>CIC Role</u>
Ken Dufour Nashua City Planning Board and Citizen Representative	Chair, CIC
Charles Budris Citizen Representative	
Roger L. Houston, AICP; Director Nashua City Planning Department City Charter Member (City Employee)	Secretary, CIC
Louise Trottier Citizen Representative	
Laurence C. Szetela, CPA Citizen Representative	Vice-Chair, CIC
Brian S. McCarthy Alderman-at-Large	Aldermanic Representative
Richard P. Flynn Alderman	Aldermanic Alternate
David Fredette City Treasurer City Charter Member (City Employee)	
Michael Gilbar Comptroller City Charter Member (City Employee)	
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Christopher Sullivan Planner II City Employee	Staff to the CIC
Marcia Wilkins Planner I City Employee	Staff to the CIC

CALENDAR

FY 2011 CAPITAL IMPROVEMENTS COMMITTEE SCHEDULE AND PRESENTATIONS

All CIC Meetings to be Held in **Room #208**, City Hall, 229 Main Street, Nashua, NH,
Submission will not be accepted after the deadline.

<u>Date/Time</u>		<u>Division or Department</u>	<u>Function</u>
<u>2009</u>			
Monday, October 19	6:45 PM		Kick off Meeting
Friday, December 1			Deadline for
Submissions			
<u>2010</u>			
Monday, January 4	6:30 PM	Airport Authority	Presentation
Monday, January 4	7:00 PM	Nashua Fire Rescue	Presentation
Monday, January 4	7:30 PM	Nashua Public Library	Presentation
Monday, January 11	6:30 PM	Department of Public Works	Presentation
Monday, January 11	7:00 PM	Police Department	Presentation
Monday, January 11	7:30 PM	Community Development	Presentation
Wednesday, January 20	6:30 PM	School Department	Presentation
Wednesday, January 20	7:00 PM	Communications Division	Presentation
Wednesday, January 20	7:30 PM	IT/General Government	Presentation
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Monday, January 25	6:30 PM	Wrap Up	Recommendation
Monday, February 1	6:30 PM	Wrap Up (if needed)	Recommendation
Monday, February 8	6:30 PM	Wrap Up (if needed)	Recommendation
Thursday, February 18	7:00 PM	Nashua City Planning Board	Referral
Thursday, March 18	7:00 PM	Nashua City Planning Board	Recommendation
Spring	FY 2011 recommendation forwarded to Mayor and Alderman		
Spring	Mayor's Recommendations on CIP		
Spring	Aldermen receive proposed Budget		
Spring	The City of Nashua Budget Process		
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June	Board of Aldermen adopt City Budget		
September-October	Start-up of the FY 2012 CIP Process		

THE FUNCTION OF THE CAPITAL IMPROVEMENTS COMMITTEE

The Capital Improvements Committee (CIC) is a sub-committee of the Nashua City Planning Board (NCPB). The CIC is an appointed committee, with its composition as follows: four (4) citizens appointed by the NCPB, the City Treasurer, the City Comptroller, the City Planning Director, and a liaison of the Board of Aldermen. Historically, one of the citizen members is a NCPB member. In an annual cycle that begins in late summer and is completed in late spring, the CIC receives, evaluates, and makes recommendations on capital improvement projects requested by each municipal department. The CIC's function as an appointed body is advisory in that it makes recommendations to the NCPB, and then to the Mayor, and Board of Aldermen on priorities for funding requested capital improvement projects.

The CIC process is as follows:

- A. **Late summer:** Letters are sent out to Division/Department Heads requesting their detailed CIP project submittal information for the next fiscal year, in addition to a listing of projects within a six-year time frame. Each year, Division/Department Heads reassess all of their prior project requests and add a new sixth year.
- B. **Fall through early winter:** The CIC reviews all project requests, conducts site visits to locations of proposed projects, and schedules public meetings for Division/Department Heads to present their project requests for the next fiscal year.
- C. **Beginning of calendar year:** After all requests have been heard, the CIC meets to prioritize all requested projects.
- D. **Late winter:** The CIC makes its recommendations to the Nashua City Planning Board (NCPB), and then to the Mayor, and the Board of Aldermen.
- E. **Within 30 days of receipt of the CIC's recommendations:** The NCPB may attach its own amendments to the CIC's recommendations to the Mayor and Board of Aldermen, but such amendments shall be in the form of supplementary recommendations or comments attached to the proposed CIP Budget.
- F. **Early spring:** The Mayor reviews all recommendations regarding the CIP, together with the rest of the City's budget requests, and makes her recommendations for funding to the Board of Aldermen.
- G. **Through the spring:** The Budget Committee hearings are held for the proposed CIP Budget and for City Division/Department budget requests.
- H. **At start of Budget Committee hearings:** The CIC makes its presentation to the Aldermanic Budget Committee regarding its recommendations for project funding and the relative priorities assigned to each, including rationale and justification for those recommendations.
- I. **By the end of Spring:** the Aldermanic Budget Committee makes its recommendations to the full Board of Aldermen; a public hearing is held, and by the end of the fiscal year (June 30) the Board of Aldermen adopt the final City Budget.

DEFINITION OF A CAPITAL IMPROVEMENT

A capital improvement will be any single project requiring an expenditure by the City of \$50,000 or over, and which falls into one of the categories listed below. Projects under \$50,000 will only be considered by the CIC if there are exceptional circumstances.

1. The purchase, construction, replacement or rehabilitation of any physical facility for the community with an anticipated life in excess of ten (10) years;
Amended by Committee February 15, 1994, for FY 1996 CIC process.
2. The purchase of equipment for any physical facility when first erected or acquired;
3. Significant equipment purchases.*
4. The acquisition of property of a permanent nature;
5. The acquisition of land or interests in land;
6. The construction, reconstruction, or major improvement of public facilities such as highways and sewerage lines;
7. Any other expenditure which increases the physical assets of the community;
8. Surveys or studies relative to the aforementioned items or of significant value to the community; and
9. The purchase of wheeled vehicles or motorized equipment having an anticipated life of over twelve (12) years, and which are not included in the City's Capital Equipment Reserve Fund.

DEFINITION OF PRIORITY CATEGORIES

In order to evaluate each proposed capital improvement project with other projects for the same department, and with projects from other departments, the Committee utilizes the following priority categories:

- A. Essential (highest priority) - Projects which are required to complete or renovate a major public improvement; projects which will remedy a condition dangerous to the health, safety, and welfare of the public; or projects which will provide facilities for a critically needed community program.
- B. Desirable (second priority) - Projects which will benefit the community; whose validity of planning and timing have been established.
- C. Acceptable (third priority) - Projects which are adequately planned, but which can be postponed if budget reductions are necessary.
- D. Deferrable (fourth priority) - Projects which are definitely recommended for postponement or elimination from the capital improvements program since they pose serious questions of adequate planning, proper timing, or community need.
- E. Other - Those projects presented as capital improvement projects by various departments but which in the CIC's opinion do not meet the definition of a capital improvement project as such or which are more appropriately funded in another manner. Non-prioritized.

* Amended by the CIC February 15, 1994 for the FY 96' process.

CHARTER AND RELATED LAWS, NASHUA REVISED ORDINANCES.

§ 77-a. Capital Improvements Committee

(a) ***Establishment and purpose.*** There is hereby established, as a sub-committee of the City Planning Board, a capital improvements committee with the responsibility of preparing a six-year capital improvement program and a one-year capital improvement budget for the consideration of the mayor and Board of Aldermen. It is also the responsibility of the committee to annually review the progress of approved capital improvement projects and annually update and revise its six-year program and one-year budget.

(b) ***Requests for capital improvement projects.*** All requests for capital improvement projects, as defined by the committee, shall be referred to the committee for a recommendation prior to any formal commitment by the city to proceed. All departments shall supply the necessary information required by the committee to properly conduct their review.

(c) ***Membership and term of office.***

(1) The committee shall consist of four citizen members appointed by the City Planning Board, the City Treasurer, the City Comptroller, the City Planning Director and a member of the Board of Aldermen appointed by it.

(2) Terms of office shall, for ex-officio members, coincide with their terms of office and, for citizen members, be for a two-year term with two of the four terms ending in alternate years.

(d) ***Responsibilities.*** The committee shall have the following responsibilities:

(1) To receive, evaluate and make recommendations on capital improvement projects requested by each municipal department. To the extent feasible, the review of each project shall be premised upon the master plan for the city of Nashua or parts thereof, as amended from time to time;

(2) The committee shall recommend to the City Planning Board those capital improvement projects, which should be considered in the ensuing six-year period, and those which should be deferred beyond;

(3) The committee shall also recommend to the City Planning Board those capital improvement projects which should be considered in the coming year's fiscal budget for the city;

(4) The committee shall also include in its report to the City Planning Board the financial effects of the proposed capital improvements program;

(5) The committee shall also review the progress of all approved capital improvement projects and issue a status report semi-annually to the City Planning Board, Mayor and Board of Aldermen;

...continued...

CHARTER AND RELATED LAWS, NASHUA REVISED ORDINANCES...continued...

(6) The committee, upon submission to it by the Mayor and Board of Aldermen shall review and report on any capital improvement request received by the Mayor and/or the Board of Aldermen for inclusion within the one-year capital improvements budget which has not previously been reviewed by the committee. The committee shall submit its report on the proposed capital improvement to the City Planning Board within 30 days of its referral to the committee from the Mayor and/or Board of Aldermen. The City Planning Board shall submit the committee's report and any additional comments of the Planning Board to the Mayor and Board of Aldermen within 30 days of receipt of the committee's report.

The City Planning Board, upon receiving the committee's recommended capital improvements program and budget, may amend the program and budget before its submission to the Mayor and the Board of Aldermen, but such amendments shall be in the form of supplementary recommendation or comments attached to the submitted program and/or budget.

(Nov. 4, 1975, Referendum, Proposal No. 2; amended Res.R-83-223, effective Jan. 1, 1984)

REQUIRED BOND AUTHORIZATION PROCESS

1. Project conception by the originating division.
2. Estimated project cost by the originating division.
3. Presentations to the Capital Improvements Committee per Section 77-a of the City Charter, (if applicable).
4. Go through the Budget process (if applicable).
5. Consult with the Treasurer to determine if and how the specific project aligns with previously authorized projects, the availability of funds for the project, and if the project meets the city's annual bonding plan previously worked out, arrange a review with the financial advisors and bond counsel. In addition:
 - a. Tentative start-up date.
 - b. Estimated project length.
 - c. Estimated cash flow projection.
6. Request bonding authorization from the Board of Aldermen with required public hearing. Resolution to be prepared by the Financial Services Department and reviewed by Corporation Counsel.
7. After authorization is obtained from the Mayor and Board of Aldermen a Certified copy of the resolution is sent to the Bond Counsel. Legal requirements are determined by Bond Counsel allowing the Treasurer to begin the bond or BAN process.
8. Notify the Treasurer of the desired start-up date and provide a confirmed cash flow projection from the project's architect.
9. Project start-up will be subject to the bond anticipation note borrowing schedule restrictions and limitations determined by the Tax Reform Act of 1986, the project having met the legal requirements as outlined in the Tax Reform act of 1986 and determined by Bond Counsel.
10. Funds may not be available for project start-up if the above steps and requirements are not followed.

FY 2011 CAPITAL IMPROVEMENT PROJECTS

CITY OF NASHUA, NEW HAMPSHIRE

GRAND TOTALS: SUMMARY PAGE

GRAND TOTALS: SUMMARY PAGE	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
"A" = ESSENTIAL		
<u>Long-term programs</u> recommended bond considerations	\$ 5,427,930	\$ 5,427,930
<u>Short-term projects</u> recommended cash considerations and capital reserve fund	\$ 1,540,270	\$ 1,540,270
<u>TOTAL "A"s REQUESTED</u>	\$ 6,968,200	\$ 6,968,200
<u>TOTAL RECOMMENDED "A"s</u>	\$ 6,968,200	\$ 6,968,200
"B" = DESIRABLE		
Long-term programs	\$ 8,295,331	\$ 8,295,331
Short-term projects	\$ 1,114,000	\$ 1,114,000
<u>TOTAL "B"s</u>	\$ 9,409,331	\$ 9,409,331
"C" = ACCEPTABLE		
Long-term programs	\$ 1,270,000	\$ 1,270,000
Short-term projects	\$ 270,000	\$ 270,000
<u>TOTAL "C"s</u>	\$ 1,540,000	\$ 1,540,000
"D" = DEFERABLE		
Long-term programs	\$ 0	\$ 0
Short-term projects	\$ 104,000	\$ 104,000
<u>TOTAL "D"s</u>	\$ 104,000	\$ 104,000
"O" = OTHER		
	\$ 0	\$ 0
=====		
<u>GRAND TOTALS = A + B + C + D + O</u>		
Long-term programs	\$ 14,993,261	\$ 14,993,261
Short-term projects	\$ 3,028,270	\$ 3,028,270
<u>TOTALS: long-term & short-term projects</u>	\$ 18,021,531	\$ 18,021,531
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<u>"EF" = ENTERPRISE FUND PROJECTS</u>		
Solid Waste Enterprise Fund projects	\$ 0	\$ 0
Waste Water Enterprise Fund projects	\$ 10,452,670	\$ 10,452,670
<u>Total Enterprise Funds' projects</u>	\$ 10,452,670	\$ 10,452,670

*Enterprise Fund totals are for the City share of the projects.

FY 2011 CAPITAL IMPROVEMENT PROJECTS

CITY OF NASHUA, NEW HAMPSHIRE

LONG-TERM PROGRAMS

"A"

LONG-TERM PROGRAMS: Programs/Projects that will span more than one year from beginning to end, and that probably will be bonded, over a period of years. These programs may be proposed in a phased approach with architectural and engineering work, for example, being a first phase followed by construction in later phase(s). These programs may be in the seven-digit, million-dollar range.

A = Essential (highest priority): Programs/Projects which are required to complete or renovate a major public improvement, projects which will remedy a condition dangerous to the health, safety, and welfare of the public, or projects which will provide facilities for critically needed community programs.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-1	DPW	<u>STREET PAVING PROGRAM</u>	3,820,000	3,820,000
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Department of Public Works (DPW) is using the funding from this request for the on-going annual Paving Program to resurface failing street pavements. This program has been vital in repairing failed streets over the past several years. During the last five fiscal years (FY05 through FY09), 39 miles of streets have been repaired with a total expenditure of \$5.4 Million. However, this funding rate has been insufficient for the total network of 340 miles and many streets continue to fall in disrepair. This is a result of the rapid deterioration rate of streets. As shown in the figure, pavement condition worsens with age and upon reaching Pavement Condition Index (PCI) of approximately 55, it deteriorates rapidly. At PCI 40, the streets surface is in an unacceptable condition that requires constant and expensive maintenance. Many of our streets have fallen below PCI 55 and several are below PCI 40. Our Road Manager program indicates a current necessity of \$12.7 Million to repair all our streets in need. Spread over six years, and with a cost increase of 4%, this translates to \$2.50 Million per year. Also, we have found that some streets require reclamation which is not predicted by the Road Manager program. Reclamation projects cost about 3 times the standard shim & overlay predicted by the Road Manager program because of the extensive road construction plus other corrective work like drainage. Approximately 6% of our length of street repairs falls in that category. This requires an adjustment of \$295,000 annually. In addition, those streets approaching PCI of 55 each year should to be addressed to prevent them from dropping to an unacceptable condition. In the above referenced figure, that 1 year increment includes streets between PCI 56 and 63. The length of streets in this range would require \$1.02 Million per year of treatment in order to prevent them from falling below PCI 55. This request is for the sum of \$2.50 Million, \$295,000 and \$1.02 Million per year for a total of \$3.82 million per year.

A-1	AIRPORT	FAA AIRPORT AIP MITIGATION IMPLEMENTATION & EASEMENT <u>ACQUISITION RWY RELOCATION</u>	0	0
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This year's project will be to start the mitigation implementation for the relocation of the runway and to start the easement acquisition and obstruction removal in the protected airspace for the runway relocation. Construction is proposed to start in 2011. This project is funded 95% FAA funds, 2 ½% local share. The airport is prepared to fund the 2 ½% local share.

A-1	DPW	<u>SIDEWALK PROGRAM</u>	400,000	400,000
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The focus of the sidewalk program is on sidewalk needs in the vicinity of schools and other highly pedestrian traveled ways to promote the safety of pedestrians in general and especially school children to reduce busing needs. Capital appropriations over the last 5 years have totalled \$1,000,000, giving us the ability to build approximately 2.5 miles of sidewalk. This year's CIP request of \$400,000 is to continue construction of new sidewalks and to repair failed sidewalks in areas with high pedestrian traffic. The design will be performed by the City Engineer's office and to the extent feasible, the sidewalk program will maximize the use of City labor and construction equipment to reduce costs.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-2	FIRE RESCUE	DEFERRED BUILDING <u>MAINTENANCE</u>	282,930	282,930
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NFR has a well-developed capital facilities plan to allow a reasonable progress to be made annually. This plan is progressive and all the projects can be completed in a realistic timeframe if this program is supported at a constant level by this committee. Spit Brook Road Station: Additional bay architectural/engineering, paving/grade adjustment, close to abandon well, and construction. Pine Hill Rd. Station: Paving/grade adjustment, landscaping and standby emergency generator. Amherst Street Station: architectural/engineering, hose tower rehabilitation, Training Grounds, architectural/engineering, Project Construction, landscaping and fencing, paving, Demolition-(pumping)

A-3	SCHOOLS	DEFERRED MAINTENANCE/ <u>MAJOR REPAIRS</u>	735,000	735,000
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The project addresses a number of safety issues and provides planning & design services. First and foremost is work at Ledge Street Elementary to improve traffic flow and parking on the site, where we propose similar work to that completed at five other elementary schools the last 5 years. Second is the resurfacing of the rubber track at NHS North, where wear and tear is creating tripping hazards. Third is the replacement of worn and torn carpeting at four schools. Fourth is design work associated with replacing components of the mechanical systems at Broad Street Elementary. Finally, a contract will be issued to develop a master plan for grounds district wide.

A-4	DPW	LEDGE STREET AT NASHUA <u>CANAL GUARDRAIL</u>	190,000	190,000
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This is a project that previously went unfunded as a FY 04 CIP request. This request is to construct a crash rated barrier curb railing along Ledge Street in the vicinity of the stone retaining wall abutting the Canal, replacing the chain link fence that exists today. The intent would be to improve vehicle safety while maintaining proper pedestrian access. Presently, there is no protection, and vehicles veering off the retaining wall would land in a water hazard. On October 11, 2009, a vehicle crashed into the fence and landed in the canal. This project would be similar to the safety improvement made on the sidewalk and roadway at the Allds Street bridge located near Spaulding Ave and would have a design life of 20 years.

TOTAL FY 2011 LONG-TERM "A" PROGRAMS:	\$	5,427,930	\$	5,427,930
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"B"

B = Desirable (second priority): Programs/Projects which will benefit the community whose validity of planning and timing have been established.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-1	LIBRARY	<u>EAST WING BUILDOUT</u>	0	0
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The "East Wing" is the last expansionary built into the Main Library in 1970 the trustees have proposed selling the Chandler property to generate funds to finish this 6000 sq. ft. of the library's middle level for use by the library patrons.

B-2	DPW	<u>BROAD STREET/DUBLIN AVE RECONSTRUCTION</u>	13,831	13,831
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Broad Street is a major arterial connecting the FEE Turnpike to the Town of Hollis and provides access to a high school, elementary schools, densely populated residential neighborhoods, and many other establishments. As a result, the daily traffic averages 25,000 and pedestrian traffic is high. There are major traffic problems during commuting times and long stretches of sidewalks are missing. The City is under agreement with the NH-DOT to provide 20% funding to improve 1) Broad Street between Coliseum Avenue and Coburn Avenue and 2) Dublin Avenue, with the State providing the remaining 80%. An engineering study has been completed, public meetings have been held and input from residents and city officials have been received. Features of the project receiving the most support include sidewalks, a signalized intersection and safety improvements at the Broad Street School. The total project cost is estimated at \$5,176,000 which puts Nashua's 20% at \$1,035,200. Nashua has already committed \$87,569, leaving a needed balance of \$947,631. Construction funds from the NH-DOT have been re-scheduled for 2016 according to the State's latest STIP report

B-3	SCHOOLS	<u>TELEPHONE SYSTEM UPGRADES</u>	300,000	300,000
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New phones were installed at the two high schools in 2002 and 2004 and at Ledge Street this past year. With those exceptions all other schools' phone systems are at least 20 years old and at or beyond useful service lives. System components are becoming increasing hard to replace as well as expensive. System wiring is extremely substandard for today's communications needs. This project proposes a three year plan to replace these systems, and is a repeat request

B-3	SCHOOLS	<u>NASHUA SCHOOLS RENOVATION PROJECT</u>	7,981,500	7,981,500
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The project combines a number of high priority school projects to take advantage of the State of New Hampshire's building aid program (30% for Nashua). The HVAC replacement project at Fairgrounds and Ledge is ongoing, but we are (re-)adding Charlotte Ave to the project. \$2.4 million has been re-appropriated from the HS project. Elm St MS has 3 sections of roofing that needs replacement, along with electrical (e.g., switch gear replacement) and life safety (fire alarm panel) upgrades. The Stellos Stadium turf is at the end of its useful life and there are numerous areas where the underlying gravels have settled. Access Control initiatives at all 17 schools will greatly improve security and safety of school children and staff.

TOTAL FY 2011 LONG-TERM "B" PROGRAMS:	\$ 8,295,331	\$ 8,295,331
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"C"

C = Acceptable (third priority): Programs/Projects which are adequately planned, but can be postponed if budget cuts are required

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
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C-1	CDD	<u>ROTARY COMMON</u>	300,000	300,000
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The City completed construction of Phase 1 in 2008. Engineering is completed for the remainder of the park. The total cost to construct the remainder of the park is approximately \$1.4 million.

C-2	CDD	<u>RIVERFRONT PROMENADE</u>	800,000	800,000
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The Riverwalk is a 1.6 mile pedestrian circulation system along the Nashua River downtown on both sides of the river from the Cotton Transfer Bridge to the railroad bridge behind the new Senior Center. It has been envisioned by Nashua citizens and leaders for over 25 years, as noted in the 1983, 1991, 2000 and 2003 master plans.

C-3	DPW	<u>GREELEY PARK FACILITY</u>	120,000	120,000
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The Parks & Recreation Facility located in Greeley Park is in need of replacement. 75% of the buildings are over 100 years old. These buildings do not meet current life safety codes. A new facility would allow the department to be more efficient and more cost effective. The building would be designed to meet green building standards.

C-3	DPW	<u>TRAFFIC IMPROVEMENTS AT THE INTERSECTION OF LAKE ST, LUND RD & MAIN DUNSTABLE RD</u>	50,000	50,000
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This project would conduct an analysis of the needs of the intersection and provides for the purchase of the equipment and its installation and/or intersection layout modifications. This location has been the site of accidents, and results in driver confusion as to who has the right-of-way, especially with younger drivers or out-of-towners. The existing four way intersection currently has a three way stop control, with the fourth leg from the west on Main Dunstable (ADT 9,991 in 2004) having the right-of-way. Two of the legs (Lake St – ADT 3,841 in 2002 and Lund Rd – ADT 2,615 in 2002) are severely skewed and have sight distance obstructions. The NB off ramp of Exit 5 from Rte 3 to the east had an ADT of 4,132 in 2003.

TOTAL FY 2011 LONG-TERM "C" PROGRAMS:	\$ 1,270,000	\$ 1,270,000
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"D"

D = Deferrable (fourth priority): Programs/Projects which are definitely recommended for postponement or elimination from the capital improvement program since they pose serious questions of adequate planning, proper timing, or community need.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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TOTAL FY 2011 LONG-TERM "D" PROGRAMS:		\$		\$
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FY 2011 CAPITAL IMPROVEMENT PROJECTS

CITY OF NASHUA, NEW HAMPSHIRE

SHORT-TERM PROJECTS

"A"

SHORT-TERM PROJECTS: Programs/Projects that can be completed within a single year and that probably will be paid for with cash from the City's Capital Budget. These projects may be in the six-digit, thousand-dollar range.

A = Essential (highest priority): Programs/Projects which are required to complete or renovate a major public improvement, projects which will remedy a condition dangerous to the health, safety, and welfare of the public, or projects which will provide facilities for critically needed community programs.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-1	LIBRARY	FIRE ALARM <u>RECAPACEMENT SYSTEM</u>	132,000	132,000
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Previously requested. The Fire Alarm system in the library is old and uses a series of HEAT detectors located throughout the building. The Fire Marshall has determined that this system is inadequate and directed the library to replace it with modern SMOKE detectors as soon as possible. Architect Corzilius estimated three years ago that a new system would cost \$120,000 at that time for planning, design and installation. We have added \$7,000 for inflation. This is clearly a public safety issue

A-1	DPW	SMART TRAFFIC SIGNAL <u>COMMUNICATION</u>	60,000	60,000
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The purpose of this project is to upgrade the traffic management system utilizing current technology that will incorporate the traffic signals throughout the City. Specifically, the City would develop or improve certain traffic management zones, and would move towards creating traffic adaptive systems. The signals would be connected to a traffic management center and would incorporate new controller systems, video detection, and other required interconnect hardware. In addition, the City would look at future expandability of the system, particularly in the area of ITS technology. Since this project will also result in significant air quality improvements, it has received \$1.84 million in CMAQ funds that represent 80% of the project costs. The City already has half of the matching 20% funds and is requesting the required \$230,000 as CIP. The City has been informed that Federal Highway requires construction to begin in FY2010, otherwise the Federal funding will be halted until a re-evaluation of the air quality benefits is done under new standards.

A-2	DPW	CROWN HILL AND ROTARY <u>POOL REPAIRS</u>	75,600	75,600
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The pool surface at Rotary Pool is in need of rehabilitation. The concrete pool has been painted yearly for the past 20 years. The paint layer has built up to such a level that it needs to be removed. Removal of the Chlorinated Rubber paint has to be done by sandblasting. After the sandblasting is done it should be repainted with an acrylic paint or a heavy-duty liner should be put in place. This will preserve the pool for the next 15 to 20 years. This will also cut down on costly yearly man-hours that are currently spent painting the pool. This meets definitions 1, 6, 7, and 8 of the capital improvements guidelines. The estimated cost of this project will be \$ 87,000.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-3	DPW	<u>MANCHESTER STREET BRIDGE REPLACEMENT</u>	126,450	126,450
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The Manchester Street Bridge is a 70-year-old structure that goes over Harris Pond at the Nashua-Merrimack town line. NH-DOT inspection reports have identified several deficiencies. After a few years of delay, per request of the Town of Merrimack, this project development was resumed in Aug 2008. The City is under agreement with the NHDOT and the town of Merrimack to replace the bridge funded 15% by Nashua, 5% by Merrimack, and 80% by the State's Bridge Aid Program. The current design and permitting process has yielded a total project estimate of \$2,482,000, which puts the City's 15% share at \$372,300. The City has already committed \$245,850, leaving a needed balance of \$126,450. Construction funds from NHDOT are scheduled for 2010/2011.

A-3	DPW	<u>BRIDGE REHABILITATION PROGRAM</u>	90,000	90,000
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The failure of a bridge can be more disruptive to the traveling public than any roadway element and can be life threatening. While none of Nashua's bridges are on the State's Red List, recent NH-DOT inspection reports have identified several of the City's bridges as having notable deficiencies that should be addressed in a reasonable timeframe. The State administers a municipal bridge program that provides 80% of the funding for rehabilitation and requires the 20% local match. This CIP request is partially for funds for professional services to develop a systematic program to upgrade the deficient structures. The program will establish priorities through a rational process and will include optimizing the receipt of NH-DOT's municipal bridge funds. The remainder of the CIP request will serve as matching dollars for any early action rehabilitation work approved by the State.

A-3	COMM.	<u>RADIO COMMUNICATIONS UPGRADE</u>	55,000	55,000
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The Communications Division (COMM.) is requesting funding in the amount of \$55,000 for Consulting Services to review, evaluate and make recommendations on the City's Radio and Data Communications System. The City's Communications is becoming obsolete and we need to plan for a possible upgrade or replacement within the next five years. This can be done through a phased process or all at once. The initial plan is for a phased in process. There are no other sources of funds at this time. This request should meet Capital Improvements guidelines #3 and #8.

A-3	DPW	<u>CONANT ROAD IMPROVEMENTS</u>	95,000	95,000
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Conant Road is a major collector in the Southwest Quadrant. Daily traffic has grown by 77% from 1,580 in 1998 to 2,790 in 2004 and the geometry of the roadway needs to be improved to accommodate such traffic growth. The intersection with Searles Road is very skewed with poor sight distance and has experienced major vehicular accidents. The intersection with Harris Road is also poorly designed, is difficult for vehicles to maneuver through and has also experienced a major vehicle accident recently. In addition, there is no provision for pedestrians between these two intersections. This CIP request is to realign these two intersections and to add a sidewalk that would connect the sidewalk on Harris Road to the one that ends at the intersection of Searles Road and Conant Road. A sketch of conceptual improvements is attached.

A-4	DPW	<u>ANNUAL DRAINAGE IMPROVEMENTS</u>	276,000	276,000
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At several locations in the City there exist drainage problems where runoff during rain events impacts the roadway and properties. In five problematic locations, Wethersfield at Westwood, West Hobart Street, Foxboro at Woodgate, Tomolonis Street and Pelham Street, a drainage system exists nearby that can be expanded relatively easily to correct the drainage issue. Design of the projects would be completed by the Engineering Department. Costs are related to construction only.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-5	CDD	ACQUISITION OF <u>ABANDONED RAILLINES</u>	100,000	100,000
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The request is for the funding needed to acquire the remaining parcel between Main Street and the Merrimack River still owned by Pan Am Railways. The property is behind the East Hollis Street fire station and includes the bridge over Commercial Street. The future use of the abandoned rail lines would be a trail similar to the Heritage Rail Trail and/or an alternative connection, maybe for buses, between downtown and the future train station near East Hollis Street and the Merrimack River

A-5	POLICE	6 BAY SPECIALTY <u>VEHICLE GARAGE</u>	90,000	90,000
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The Nashua Police Department is proposing to build a 6 bay garage facility and Emergency Operations Center. The garage facility will be capable of housing specialty vehicles of various shapes and sizes. These vehicles have a life expectancy of 20 plus years as long as they are well maintained and kept out of the elements. This garage is necessary to protect the City's investment in the vehicles and equipment. Currently the City operates its Emergency Operations Center from the Police Department classroom. It is set up and taken down each time an event occurs. The Garage Facility will be seismic rated and would provide a permanent home for the EOC. Please cite the attached proposal. A portion of Lot 75-49 will need to be purchased or donated to locate the facility.

A-5	DPW	STORMWATER UTILITY <u>IMPLEMENTATION ANALYSIS</u>	125,000	125,000
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The City has a drainage system that serves to remove stormwater runoff from precipitation, snow melt runoff, street wash waters related to street cleaning or maintenance, infiltration, and drainage. The system needs capacity and functional improvements and has maintenance and repairs associated with it that are not a part of the sewer user fee. In addition, the EPA, under the unfunded mandate titled the NPDES Phase II Stormwater General Permit, requires the City to address pollutant removal from stormwater to improve the water quality in the brooks, streams, ponds and rivers to which the City's drainage system discharges. As in many urban communities, it is estimated to cost several millions of dollars to address the stormwater needs. The State of NH under HB1581, effective August 26, 2008, allows cities and municipalities to form a stormwater utility. Through a NHDES grant, the City is proceeding with a Stormwater Utility Feasibility Study. Should the Stormwater Utility be deemed feasible, an Implementation Analysis would be required to determine the rate structure. A rate structure to assess a fee is usually based on the amount of impervious surface found within a parcel. As such, the associated costs are included in FY 11 and FY12.

A-5	LIBRARY	<u>NEW CARPETING</u>	55,220	55,220
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Previously requested. The first floor carpeting in the book stacks and reference area at the library is 40 years old. The library has attracted hundreds of thousands of visits every year for all of those years. Routine wear and tear has left this carpeting torn, completely worn out, missing in large areas, stained and smelly from being wet. Where the carpeting is torn and worn out the carpeting is frankly dangerous as well as unsightly. This ancient carpet makes a terrible impression on people entering our otherwise fine library. The Children's Room, Hunt Room and Stearns Room carpeting was replaced 12 years ago.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-5	DPW	<u>FRONT ENTRANCE IMPROVEMENTS</u>	65,000	65,000
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As a result of the Conway Arena construction, the Street Departments original front entrance along with parking has become obsolete. The current entrance is a door within an overhead door that is very confusing to the public; it also presents safety issues as people enter into garage area. There have been many instances where people have been roaming through building and/or parking lot looking for entrance. The proposed new entrance would be constructed in the vacated business coordinators office; once inside there would be dispatch window on left and permitting window on right. The front infrastructure would also allow for additional parking for visitors. This improvement would improve customer service immensely and eliminate any potential safety issues regarding the public.

A-6	DPW	<u>NORTHEASTERN BLVD AT HARRIS BROOK DRAINAGE IMPROVEMENTS</u>	195,000	195,000
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Frequent street flooding occurs at the intersection of Northeastern Boulevard and Murphy Drive where Harris Brook flows into a 24-inch culvert. This flooding often results in at least one lane closure on Northeastern Boulevard where traffic counts indicate an average of 14,000 vehicles per day. A Drainage Study by Comprehensive Environmental, Inc. developed alternatives to reduce the frequency of flooding at this location. Construction would include redirecting flow from the drainage system into existing detention ponds and making improvements to the existing 24-inch pipe to allow a larger volume of water to pass through the storm drain. This project received \$50,000 from the FY10 CIP request to complete the design and prepare bidding documents. This FY 11 request is for funding of the construction.

TOTAL FY 2011 SHORT-TERM "A" PROJECTS:	\$	1,540,270	\$	1,540,270
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"B"

B = Desirable (second priority): Programs/Projects which benefit the community whose validity of planning and timing have been established.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-1	CDD	MOHAWK TANNERY <u>BUILDING DEMOLITION</u>	383,000	383,000
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Demolition of the buildings at the Mohawk Tannery is a new request. Funds are not available from the State or the Federal sources. The demolition of the buildings at the property would make this less attractive to vandals, reduce the risk to City emergency personnel who enter the property, improve the character of the surrounding neighborhood, and make the property more attractive to future development. This project includes contract services for demolition coordination with the State and Federal environmental agencies.

B-1	DPW	FLOODING ON SHELLY <u>DRIVE AND BROWNING AVE</u>	180,000	180,000
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Old Maid's Brook is located in a residential area in south Nashua, beginning near Spit Brook Road, and discharging into Salmon Brook near Niquette Drive. Culverts at Shelly Drive, 15 inches and 18 inches in size, and twin 18-inch culverts at Browning Avenue, both constructed in 1957 or earlier, allow the brook to cross through the neighborhoods. During large rain events, these small culverts get blocked easily and overtop the road impeding traffic and causing damage to the roadway and nearby property and causing a public safety concern should the dammed water be released. In recent years, the upstream drainage area has been developed, resulting in more impervious area. This new project would determine if the existing culverts, which are a key component to the drainage system in the watershed, need to be replaced. Included in this project would be a hydraulic analysis of the watershed tributary to study the watershed of the brook to determine the appropriate size needed for the culverts. New culverts would have a design life of 50 years and would increase the physical assets of the City.

B-2	DPW	SPLASH PAD / WATER <u>PARK AT ROTARY POOL</u>	150,000	150,000
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The development of a Splash Pad/Water Park would provide summer activity for many children of the city. It would give the children an additional activity to keep busy for the summer. The idea would be to build this water park next to Rotary pool. Building at this location would allow the water park to utilize the sanitation system already in place at the pool, the restrooms that already exist, and the supervision (lifeguards) that are already in place. Taking advantage of the existing infrastructure would make the project affordable and would provide a high level of service to the community.

B-3	DPW	FLEET GARAGE LIFT <u>IMPROVEMENTS</u>	150,000	150,000
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A recent inspection done by the Department of Labor identified the current floor pits as a hazard in the Fleet Department. The potential for injury is very high if an employee was to fall into or slip down stairs to pits; the danger of a vehicle going into pit remains as well. Most states will not allow for construction of pits in new buildings due to safety hazards which include – possible explosions and/or asphyxiation due to vapor build-up, serious to terminal injury due to falls, and possible leaching of fluids into surface water. The mobile lifts would allow for safer work conditions and added floor space as well.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-4	DPW	TAMPA ST. <u>RECONSTRUCTION</u>	175,000	175,000
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Tampa Street, located in the little Florida neighborhood, has experienced extensive settlement such that the drainage system has become ineffective and stormwater puddles over much of the pavement surface. The pavement deteriorates quickly and needs frequent maintenance. The road needs to be reconstructed to improve the profile and drainage; work that is beyond the scope and financial capability of the annual Paving Program.

B-4	DPW	LABINE PARK <u>COMPLEX</u>	76,000	76,000
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This facility is in much need of renovation and repair. The softball fence is old and rusted. The turf has an uneven playing surface. Tennis courts are old and cracked. The hockey area has missing boards. Playground equipment has never been replaced. This would be a worthwhile project for rehab due to the proximity of the schools and the Rotary pool. This complex is used by the Elm Street girl's softball team and the adult leagues.

TOTAL FY 2011 SHORT-TERM "B" PROJECTS:	\$ 1,114,000	\$ 1,114,000
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"C"

C = Acceptable (third priority): Programs/Projects which are adequately planned, but can be postponed if budget cuts are required.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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C-1	DPW	TRAFFIC SIGNAL AT INTERSECTION OF AMHERST ST AND <u>SARGENTS AVE.</u>	110,000	110,000
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This project would conduct an analysis of the needs of the intersection and provides for the purchase of the equipment and its installation and/or intersection layout modifications. This location, near the Amherst St Elementary School, has been the site of accidents, including one involving a school bus. Due to the high traffic volume on Amherst St. (ADT – 27,200 in 2006), vehicles entering from Sargents Ave., even for a right turn, are experiencing delays while waiting for a break in the traffic. Additionally, traffic coming from the west turning left onto Sargents Ave. and Cushing Ave. create a blockage for through traffic. ADT for Sargents Ave. was 4,600 in 2003. A signal at Sargents Ave. would significantly reduce the traffic turning at Cushing Ave, one of the five highest accident locations in the City as reported by NPD.

C-1	LIBRARY	<u>COMPACT SHELVING</u>	100,000	100,000
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Previously requested. To complete the East Wing of the middle level of the library for use by library patrons, we must move all the items currently stored there into the much smaller basement. These items include valuable collections of periodicals from the 19th and 20th centuries as well as old Nashua newspapers, old books of some value to the community, collections of papers from local civic and service clubs, etc. To fit these items in the basement we must acquire what are known as compact shelving units that move apart to create an aisle only when items from that area are to be viewed. The shelving takes half the space of ordinary library shelving.

C-2	DPW	ANNUAL ROADSIDE SAFETY <u>IMPROVEMENT PROJECT</u>	60,000	60,000
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The Engineering Dept has identified various roadside hazards that should be corrected by guardrails or other features. Recent improvements include locations on Ridge Road, Gilson Road, Spit Brook Road, Tinker Road, Burke St and Fairmount St. There are several locations still requiring roadside protection. More work is needed on Ridge Road and Tinker Road. Protection is also needed on a section Taylor Street and at numerous culvert locations throughout the City where the headwalls are too close to the edge of the road. Additionally, some of these improvements can also add a traffic calming effect.

TOTAL FY 2011 SHORT-TERM "C" PROJECTS:	\$	270,000	\$	270,000
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"D"

D = Deferrable (fourth priority): Programs/Projects which are definitely recommended for postponement or elimination from the capital improvement program since they pose serious questions of adequate planning, proper timing, or community need.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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D-1	DPW	TRAFFIC SIGNAL AT INTERSECTION OF PINE HILL AND <u>CHARRON AVE</u>	104,000	104,000
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This project would conduct an analysis on the exact needs of the intersection and provides for the purchase of the equipment and its installation and/or intersection layout modifications. Charron Ave. and Pine Hill Rd. see high daily traffic – 9,900 (2006) and 8,800 (2006), respectively. A TIR prepared for recent residential developments in the Indian Rock Rd. area stated that a traffic signal with additional approach lanes is warranted at the Charron Ave./ Pine Hill Rd. intersection. The sight distance of vehicles entering from Charron Ave. is limited and the speed of vehicles traveling on Pine Hill inhibits a safe entrance. This intersection is the route of a "short cut" for vehicles travelling to and from Amherst St. to the Pine Hill Rd., Dublin Ave. and Broad St. areas.

TOTAL FY 2011 SHORT-TERM "D" PROJECTS:	\$ 104,000	\$ 104,000
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"O"

O = Other: Programs/Projects which are presented as capital improvement projects by various departments but which in the CIC's opinion

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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TOTAL FY 2011 SHORT-TERM "O" PROJECTS:		\$	\$
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FY 2011 CAPITAL IMPROVEMENT PROJECTS

CITY OF NASHUA, NEW HAMPSHIRE

ENTERPRISE FUND PROJECTS

"EF"

ENTERPRISE FUNDS (EF). Those Programs/Projects presented as capital improvement projects by Public Works that will be funded through the Wastewater Enterprise Fund (WWEF) or Solid Waste Enterprise Fund (SWEF). These projects will not be funded through the City's Capital Budget.

PRIORITY	DEPARTMENT	PROJECTS	COST FROM ENTERPRISE FUNDS
EF – A-1	DPW	Storage Tanks	2,155,330
EF – A-1	DPW	Sludge Dewatering Upgrading	3,000,000
EF – A-1	DPW	Sluice Gate CSO Control near CSO 006	578,200
EF – A-1	DPW	Secondary Clarifier & Aeration Blowers	1,000,000
EF – A-1	DPW	Consent Decree Operational Projects	378,000
EF – A-1	DPW	CSO Flooding	385,700
EF – A-1	DPW	Drop Over Structures	885,000
EF – A-2	DPW	Harbor Avenue Sewer Separation Project	385,700
EF – A-3	DPW	Infrastructure Improvements (Sewer Rehabilitation Projects)	1,260,000
EF – A-3	DPW	Sewer Structure	262,500
EF – A-4	DPW	Stormwater Abatement	162,240
Waste Water Enterprise Funds, City Share			\$ 10,452,670
Solid Waste Enterprise Funds, City Share			\$ 0
TOTAL FY 2011 ENTERPRISE FUNDS PROJECTS:			\$ 10,452,670

PROJECT	ADOPTED FY2010	REQUESTED FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTAL REQUESTED
DEPARTMENT/ DIVISION								
Administrative Services								
Administrative Services	\$	0	\$	0	\$	0	\$	0
Airport Authority								
Construct Taxi-way 400' from Runway Centerline							5,681,000	\$ 5,681,000
Easement Acquisition and Obstruction Removal in Protected Airspace		* 800,000						\$ 800,000
Mitigation Implementation Program for Runway Reconstruction		* 1,235,000						\$ 1,235,000
Reconstruct Runway 14/32			6,412,500	6,412,500				\$ 12,825,000
Snow Removal Equipment Purchase					400,000			\$ 400,000
Reconstruct Grass Apron to Pavement and Install Electrical Outlets						2,595,400		\$ 2,595,400
Total Airport Sub-Total	\$	* 2,035,000	\$ 6,412,500	\$ 6,412,500	\$ 400,000	\$ 2,595,400	\$ 5,681,000	\$ 23,536,400
<i>* City Funds not requested for this project</i>								
Community Development								
Riverfront Promenade								
Local Share 20%		800,000	1,300,000	1,125,000				\$ 3,225,000
Federal Share 80%		150,000	200,000	225,000				\$ 575,000
Rotary Common								
Local Share 20%		300,000	100,000	100,000				\$ 500,000
Federal Share 80%		300,000	300,000	300,000				\$ 900,000
Mohawk Tannery - Building Demolition		383,000						\$ 383,000
Acquisition of Abandoned Rail Lines		100,000						\$ 100,000
Van Replacement	170,000							
Comm. Development City Sub Total	\$ 170,000	\$ 1,583,000	\$ 1,400,000	\$ 1,225,000	\$ 0	\$ 0	\$ 0	\$ 4,208,000
Comm. Devl. Fed/Other Sub-Total	\$	\$ 450,000	\$ 500,000	\$ 525,000	\$ 0	\$ 0	\$ 0	\$ 1,475,000
Comm. Development Total	\$ 170,000	\$ 2,033,000	\$ 1,900,000	\$ 1,750,000	\$ 0	\$ 0	\$ 0	\$ 5,683,000

PROJECT	ADOPTED FY2010	REQUESTED FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTAL REQUESTED
DEPARTMENT/ DIVISION								
Fire Rescue								
1A - Deferred Maintenance	100,000	282,930	923,851	20,849	334,500			\$ 1,562,130
2B - Station 7 Northwest				574,969	3,625,031			\$ 4,200,000
3B - Station 8 Southwest						724,969	3,625,031	\$ 4,350,000
Nashua Fire Rescue Total	\$ 100,000	\$ 282,930	\$ 923,851	\$ 595,818	\$ 3,959,531	\$ 724,969	\$ 3,625,031	\$ 10,112,130
Police								
6-Bay Specialty Vehicle Garage		90,000	548,000					\$ 638,000
Land Acquisition Partial Lot Purchase Lot 75-49			115,000					\$ 115,000
Parking Lot Paving for 0 Panther Drive Facility								
Nashua Police Total		\$ 90,000	\$ 663,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 753,000
Nashua Public Library								
East Wing Build-out (to be funded by sale of Chandler Building)		700,000						\$ 700,000
Fire Alarm replacement		132,000						\$ 132,000
Carpeting		55,220						\$ 55,220
Compact Shelving		100,000						\$ 100,000
First Floor Renovation			300,000					\$ 300,000
Sub Total for Nashua Public Library		\$ 987,220						\$ 987,220
Sale of Chandler Building		\$ -700,000						\$ -700,000
Nashua Public Library Total		\$ 287,220	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 587,220
Communications Division								
Radio Communications Upgrade		55,000	100,000	2,440,000	4,100,000	2,600,000	1,500,000	10,795,000
Communications Total		\$ 55,000	\$ 100,000	\$ 2,440,000	\$ 4,100,000	\$ 2,600,000	\$ 1,500,000	\$ 10,795,000

PROJECT	ADOPTED FY2010	REQUESTED FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTAL REQUESTED
DEPARTMENT/ DIVISION								
Public Works Division								
Parks and Recreation Department								
Splash Pad/Water Park Development		150,000						\$ 150,000
Labine Park Complex		76,000	76,000	76,000				\$ 228,000
Greeley Park Facility Rehab		120,000	80,000	1,400,000				\$ 1,600,000
Rotary & Crown Hill Pool Repairs	35,000	75,600	100,000					\$ 175,600
Parks and Recreation Depart Total	\$ 35,000	\$ 421,600	\$ 256,000	\$ 1,476,000	\$ 0	\$ 0	\$ 0	\$ 2,153,600
Transportation								
Street Paving Program	700,000	3,820,000	3,820,000	3,820,000	3,820,000	3,820,000	3,820,000	\$ 22,920,000
Sidewalk Constr. and Replacement Program	265,000	400,000	450,000	500,000	550,000	600,000	650,000	\$ 3,150,000
Manchester Street Bridge	53,250	126,450						\$ 126,450
Traffic Signals- Amherst @ Sargent		110,000						\$ 110,000
Tampa Street Reconstruction		175,000						\$ 175,000
Broad Street And Dublin Reconstruction		13,831	236,150	236,150	236,150	225,350		\$ 947,631
Bridge Rehabilitation Program		90,000						\$ 90,000
Traffic Signals - Pine Hill @ Charron		104,000						\$ 104,000
Traffic Improvements - Lake St, Lund Rd and Main Dunstable Road		50,000	250,000					\$ 300,000
Guardrail - Ledge St and Nashua Canal		190,000						\$ 190,000
Roadside Safety Improvements		60,000	62,000	64,000	66,000	68,000	70,000	\$ 390,000
Conant Road Improvements		95,000	195,000					\$ 290,000
Transportation Department Total	\$ 1,018,250	\$ 5,234,281	\$ 5,013,150	\$ 4,620,150	\$ 4,672,150	\$ 4,713,350	\$ 4,540,000	\$ 28,793,081

PROJECT	ADOPTED FY2010	REQUESTED FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTAL REQUESTED
DEPARTMENT/DIVISION								
Traffic & Parking Department								
Smart Traffic Signal Communication System		60,000	170,000					230,000
Traffic Department Total		\$ 60,000	\$ 170,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 230,000
Engineering Department								
Storm water Utility Feasibility Study and Implementation Analysis		125,000	125,000					\$ 250,000
Northeastern Blvd @ Harris Brook Drainage		195,000						\$ 195,000
Flooding – Shelly Drive and Browning Ave.		180,000						\$ 180,000
Annual Drainage Improvements		276,000						\$ 276,000
Engineering Department Total		\$ 776,000	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 901,000
Public Works - Streets Department								
Facility Front Entrance Improvements		65,000						\$ 65,000
Fleet Improvements – Mobile Lifts		150,000	50,000					\$ 200,000
Engineering Facility Total		\$ 215,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 265,000

PROJECT	ADOPTED FY2010	REQUESTED FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTAL REQUESTED
+								
Enterprise Fund Projects								
Solid Waste Enterprise Fund Projects								
Solid Waste Enterprise Funds		0	0	0	0	0	0	\$ 0
Waste-water Enterprise Fund Projects								
CSO Flooding		385,700	1,475,300	750,000				\$ 2,611,000
Inflow and Infiltration			250,000	250,000				\$ 500,000
Consent Decree Operational Projects		378,000	108,000	25,000	26,000	27,040	28,122	\$ 592,162
Infrastructure Improvements (Sewer Rehabilitation Projects)		1,260,000	1,323,000	1,389,150	1,528,065	1,680,872	1,848,959	\$ 9,030,046
Storm water Abatement		162,240	168,730	175,479	182,498	189,798	197,300	\$ 1,076,045
Harbor Avenue Sewer Separation		385,700	2,066,823	1,020,723				\$ 3,473,246
Sluice Gate CSO Control near CSO 006		578,200						\$ 578,200
Drop Over Structures		885,000						\$ 885,000
Sludge Dewatering Upgrades		3,000,000	1,000,000					\$ 4,000,000
Disinfection Facility			625,000	1,625,000	10,441,000	9,941,000		\$ 22,632,000
Secondary Clarifier & Aeration Blowers		1,000,000	960,000	200,000				\$ 2,160,000
Sewer Structures		262,500	275,625	289,406	318,347	350,182	385,200	\$ 1,881,260
Storage Tank		2,155,330	4,661,356	388,446				\$ 7,205,132
Waste-water Enterprise Funds	\$ 7,353,312	\$ 10,452,670	\$ 12,913,834	\$ 6,113,204	\$ 12,495,910	\$ 12,188,892	\$ 2,459,581	\$ 56,624,091
Sub-Total of all	\$ 7,353,312	\$ 10,452,670	\$ 12,913,834	\$ 6,113,204	\$ 12,495,910	\$ 12,188,892	\$ 2,459,581	\$ 56,624,091
Enterprise Fund Projects	\$ 7,353,312	\$ 10,452,670	\$ 12,913,834	\$ 6,113,204	\$ 12,495,910	\$ 12,188,892	\$ 2,459,581	\$ 56,624,091

PROJECT	ADOPTED FY2010	REQUESTED FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTAL REQUESTED
DEPARTMENT/ DIVISION								
School Department								
Nashua Schools Renovation Project		7,981,500	4,300,000	4,410,000				\$ 16,691,500
Deferred Maintenance - Assorted Projects	600,000	735,000	1,490,000	2,066,000	2,030,000	3,075,000	1,837,000	\$ 11,233,000
Telephone System Upgrades – District wide		300,000	300,000	300,000				\$ 900,000
Portable Classrooms	67,500							
School Department Total	\$ 667,500	\$ 9,016,500	\$ 6,090,000	\$ 6,776,000	\$ 2,030,000	\$ 3,075,000	\$ 1,837,000	\$ 28,824,500
Information Technology								
Information Technology Total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT/DIVISION	ADOPTED FY2010	REQUESTED FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTAL REQUESTED
SUMMARY SHEET								
SUMMARY/FEDERAL SHARE								
Airport Authority (95% Federal/2.5% State)								
Community Development Division		450,000	500,000	525,000				\$ 1,475,000
FEDERAL SHARE SUB-TOTAL		\$ 450,000	\$ 500,000	\$ 525,000	\$ 0	\$ 0	\$ 0	\$ 1,475,000
SUMMARY/CITY SHARE								
Administrative Services								
Airport Authority								
Community Development Division	170,000	1,583,000	1,400,000	1,225,000				\$ 4,208,000
Fire Rescue Department	100,000	282,930	923,851	595,818	3,959,531	724,969	3,625,031	\$ 10,112,130
Nashua Public Library		287,220	300,000					\$ 587,220
Police Department		90,000	663,000					\$ 753,000
Wireless Communications Division		55,000	100,000	2,440,000	4,100,000	2,600,000	1,500,000	\$ 10,795,000
Public Works Division:								
Parks and Recreation Department	35,000	421,600	256,000	1,476,000				\$ 2,153,600
Traffic & Parking Dept.		60,000	170,000					\$ 230,000
Transportation	1,018,250	5,234,281	5,013,150	4,620,150	4,672,150	4,713,350	4,540,000	\$ 28,793,081
Engineering Drainage		776,000	125,000					\$ 901,000
Street Department Facility		215,000	50,000					\$ 265,000
School Department	667,500	9,016,500	6,090,000	6,776,000	2,030,000	3,075,000	1,837,000	\$ 28,824,500
Information Technology								
CITY SHARE SUB-TOTAL	\$ 1,990,750	\$ 18,021,531	\$ 15,091,001	\$ 17,132,968	\$ 14,761,681	\$ 11,113,319	\$ 11,502,031	\$ 87,622,531
SUMMARY/ENTERPRISE FUND								
Solid Waste Enterprise Fund Projects								
Waste-water Enterprise Fund Projects	\$ 7,353,312	10,452,670	12,913,834	6,113,204	12,495,910	12,188,892	2,459,581	\$ 56,624,091
ENTERPRISE FUND SUB-TOTAL		\$ 10,452,670	\$ 12,913,834	\$ 6,113,204	\$ 12,495,910	\$ 12,188,892	\$ 2,459,581	\$ 56,624,091
GRAND TOTAL CAPITAL IMPROVEMENT PROJECTS	\$ 9,344,062	\$ 28,474,201	\$ 28,004,835	\$ 23,246,172	\$ 27,257,591	\$ 23,302,211	\$ 13,961,612	\$ 144,246,622

